

FY 2013 - 2015

Yavapai-draft version 2

"Funding Plan Summary"

Allocations and Funding Sources	2013	2014	2015
FY Allocation	3,897,584	3,905,379	3,920,024
Population Based Allocation	2,154,545		
Discretionary Allocation	1,256,126		
Other (FTF Fund balance addition)	486,913		
Carry Forward From Previous Year	\$1,339,118	\$430,288	(\$806,953)
Total Regional Council Funds Available	\$5,236,702	\$4,335,667	\$3,113,072

Strategies	Proposed Allotment	Proposed Allotment	Proposed Allotment
Quality First (38 centers and homes)	\$663,753	\$754,033	\$839,838
Child Care Health Consultation	\$95,760	\$108,360	\$120,960
Quality First Scholarships	\$1,464,023	\$1,681,228	\$1,861,086
Non-QF Scholarships TEACH	\$33,000	\$33,000	\$33,000
Non-QF Child Care Health Consultation	\$63,000	\$50,400	\$37,800
Mental Health Consultation	\$312,500	\$312,500	\$312,500
Rewards	\$6,750	\$13,500	\$27,000
Family Friends and Neighbors Education	-	\$25,000	\$50,000
Expansion	\$100,000	\$100,000	\$100,000
Prenatal Outreach	\$300,000	300,000	
Community-based Literacy-Add Funds	\$47,500	\$47,500	
Court Teams	\$62,500	\$62,500	\$62,500
Food Security	\$100,000	\$100,000	\$100,000
Home Visitation	\$902,000	\$902,000	\$902,000
Parent Education Community-Based Training	\$200,000	\$200,000	\$200,000
Native Language Enrichment	\$15,000	\$15,000	
Community Awareness	\$10,000	\$10,000	\$10,000
Community Outreach	\$95,000	\$95,000	\$95,000
Media	\$50,000	\$50,000	\$50,000
Community Partnerships	\$30,000		
Family Support Coordination	\$108,000	\$108,000	\$108,000
Parent Outreach and Awareness	\$35,000	\$30,000	\$25,000
Never Shake a Baby	\$5,000		
Needs and Assets		\$36,971	
Statewide Evaluation	\$107,628	\$107,628	\$107,628

To Be Determined			
Total	\$4,806,414	\$5,142,620	\$5,042,312
Total Unallotted/Unawarded/Unexpended:	\$430,288	(\$806,953)	(\$1,929,240)

